

# Human Rights

## MISSION STATEMENT

The mission of the Office of Human Rights is to enforce antidiscrimination laws in housing, commercial real estate, employment, public accommodations and intimidation; promote, monitor, and enforce fair housing laws relating to access and treatment; provide training and technical assistance in civil rights laws; address community conflict motivated by prejudice, intolerance, and bigotry; and promote increased understanding and tolerance among diverse groups.

## BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Office of Human Rights is \$2,480,170, an increase of \$206,750 or 9.1 percent from the FY07 Approved Budget of \$2,273,420. Personnel Costs comprise 91.4 percent of the budget for 22 full-time positions for 22.5 workyears. Operating Expenses account for the remaining 8.6 percent of the FY08 budget.

## HIGHLIGHTS

- ❖ *Provide a Biennial event to recognize Montgomery County residents who have made personal sacrifices that positively impact County human rights issues.*
- ❖ *Increase cost for Group position to conduct tests for protected classes.*
- ❖ *Continue funding for a Human Rights Camp that brings together 20 eighth graders to learn about diverse racial, cultural, and socioeconomic backgrounds.*

## PROGRAM CONTACTS

Contact Debra Jones of the Office of Human Rights at 240.777.8459 or Rose Glavinic of the Office of Management and Budget at 240.777.2769 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

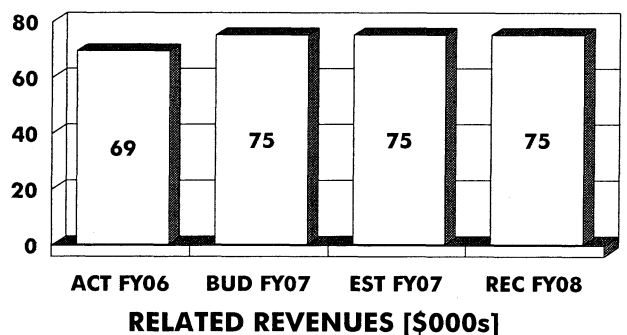
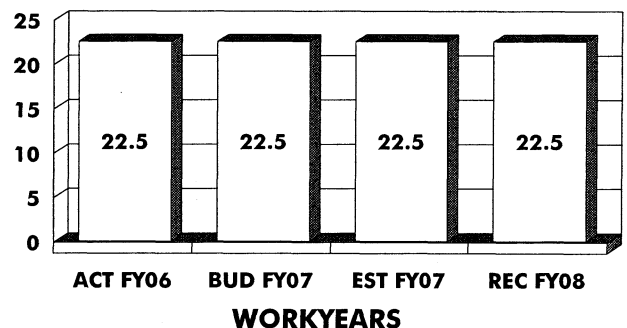
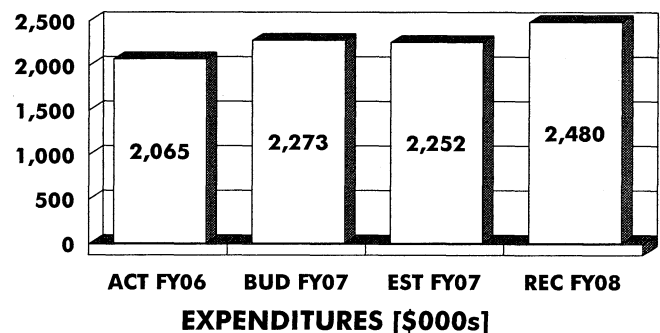
### Discrimination Investigations

This program investigates and resolves formal sworn complaints of discrimination in employment, commercial and residential real estate transactions, public accommodations, and intimidation through a formal complaint process or through mediation. Complaints of discrimination are accepted and investigated on the bases of race, color, religious creed, ancestry, national origin, age (employment and real estate only), sex, marital status, sexual orientation, disability, presence of children (real estate only), source of income (real estate only), genetic status (employment only), and family responsibilities (employment and real estate only).

## Program Summary

	Expenditures	WYs
Discrimination Investigations	1,245,390	12.0
Community Mediation and Public Affairs	250,070	2.0
Fair Housing	484,910	5.0
Administration	499,800	3.5
<b>Totals</b>	<b>2,480,170</b>	<b>22.5</b>

## Trends



---

**FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>1,135,720</b>	<b>12.0</b>
<b>FY08 CE Recommended</b>	<b>1,245,390</b>	<b>12.0</b>

**Community Mediation and Public Affairs**

This program provides support services and compensatory funds to victims of hate/violence incidents; a mechanism for monitoring, reporting, investigating, and analyzing such incidents; liaison to police departments and the school system; and support for the County's Hate/Violence Partnership Board, a sub-committee of Hate/Violence. The program also provides technical assistance, training, and community mediation for reducing conflict and tension associated with racial, religious, ethnic, sexual orientation, or disability-based issues; promotes and supports the Network of Neighbors, a support group for victims of hate/bias or incidents; and promotes and supports Countywide study circles and Countywide forums to improve race/intercultural relations, a semi-annual human relations camp and the County's Human Rights Hall of Fame inductions.

**FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>249,430</b>	<b>2.0</b>
<b>FY08 CE Recommended</b>	<b>250,070</b>	<b>2.0</b>

**Fair Housing**

This program coordinates the activities of County departments, offices, and agencies to prevent housing discrimination; promotes fair access and treatment through data analysis, testing, education, training, coordination with Montgomery County Public Schools social studies programs, and outreach as well as provide support for the Interagency Fair Housing Coordinating Group (IFHCG). The program is funded in part by the Home Investment Partnership (HOME Grant) in the Department of Housing and Community Affairs.

**FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>449,330</b>	<b>5.0</b>
<b>FY08 CE Recommended</b>	<b>484,910</b>	<b>5.0</b>

**Administration**

This program provides overall direction of the office, administration of the budget, personnel, procurement, automation, and support services. Also provided in this program is funding for human relations awards.

**FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>438,940</b>	<b>3.5</b>
<b>FY08 CE Recommended</b>	<b>499,800</b>	<b>3.5</b>

## BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,441,400	1,547,170	1,585,580	1,693,740	9.5%
Employee Benefits	474,562	532,090	548,430	573,420	7.8%
<b>County General Fund Personnel Costs</b>	<b>1,915,962</b>	<b>2,079,260</b>	<b>2,134,010</b>	<b>2,267,160</b>	<b>9.0%</b>
Operating Expenses	148,539	194,160	117,820	213,010	9.7%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>2,064,501</b>	<b>2,273,420</b>	<b>2,251,830</b>	<b>2,480,170</b>	<b>9.1%</b>
<b>PERSONNEL</b>					
Full-Time	22	22	22	22	—
Part-Time	1	1	1	0	—
Workyears	22.5	22.5	22.5	22.5	—
<b>REVENUES</b>					
EEOC Reimbursement	69,200	75,000	75,000	75,000	—
<b>County General Fund Revenues</b>	<b>69,200</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	—

## FY08 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>2,273,420</b>	<b>22.5</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: General Wage and Service Increment Adjustments	93,510	0.0
Increase Cost: Group position to conduct tests for protected classes and two personnel cost adjustments [Fair Housing]	65,600	0.0
Increase Cost: Biennial Human Rights Hall of Fame Event [Administration]	30,000	0.0
Increase Cost: Annualization of FY07 Personnel Costs	21,330	0.0
Increase Cost: Retirement Rate Adjustment	11,280	0.0
Increase Cost: Labor Contracts - Other	2,360	0.0
Increase Cost: Printing and Mail Adjustments [Administration]	1,430	0.0
Decrease Cost: Motor Pool Rate Adjustment	-100	0.0
Decrease Cost: General Office Supplies and Temporary Office Clerical assistance [Fair Housing]	-5,270	0.0
Decrease Cost: Group Insurance Rate Adjustment	-6,180	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07 [Administration]	-7,210	0.0
<b>FY08 RECOMMENDED:</b>	<b>2,480,170</b>	<b>22.5</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(S000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY08 Recommended</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>109</b>	<b>218</b>	<b>224</b>	<b>224</b>	<b>224</b>
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Biennial Hall of Fame Event</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>
This Biennial event recognizes Montgomery County residents who have made personal sacrifices that positively impacted County human rights issues.						
<b>Subtotal Expenditures</b>	<b>2,480</b>	<b>2,591</b>	<b>2,730</b>	<b>2,706</b>	<b>2,736</b>	<b>2,706</b>

## HUMAN RIGHTS

**PROGRAM:**

Discrimination Investigations

**PROGRAM ELEMENT:**
**PROGRAM MISSION:**

To eliminate discrimination in employment, real estate transactions, and public accommodations and to address and resolve complaints of hate/violence

**COMMUNITY OUTCOMES SUPPORTED:**

- Foster respect for the law
- Assure equal opportunity
- Encourage and appreciate diversity
- Enhance the quality of life

**PROGRAM MEASURES**

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
<b>Outcomes/Results:</b>					
Total monetary relief obtained (\$)	827,044	270,893	242,809	300,000	250,000
Percentage of complaints settled voluntarily	24	17	24	30	25
Percentage of mediated cases resolved	63	50	51	50	50
Relief obtained from conciliations (\$)	57,000	15,000	36,104	50,000	50,000
<b>Service Quality:</b>					
Average age of cases dual filed with the EEOC (days)	600	620	500	450	400
Total number of cases in inventory	316	252	205	250	200
<b>Efficiency:</b>					
Complaints closed per work year	19.5	19.8	16.5	20.8	16.7
Average cost per case closed (\$)	4,273	3,962	5,045	4,544	6,225
<b>Workload/Outputs:</b>					
Complaints closed	234	237	198	250	200
Training and technical assistance sessions provided	11	25	13	20	20
<b>Inputs:</b>					
Expenditures (\$000)	1,000	939	999	1,136	1,245
Workyears	12.0	12.0	12.0	12.0	12.0